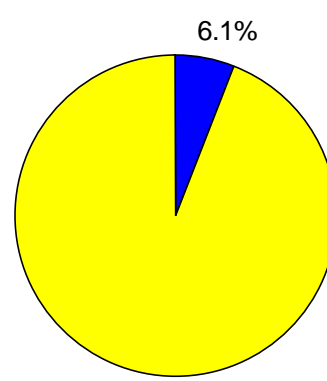


# Department of Community and Recreation Services

## 50-09-Marketing, Planning, Information, and Resource Development

Fund/Agency: 001/50	Department of Community and Recreation Services	
Personnel Services	\$271,137	<p><b>CAPS Percentage of Agency Total</b></p>  <p>6.1%</p> <p>93.9%</p> <p>■ Marketing, Planning, Information, and Resource Development</p> <p>■ All Other Agency CAPS</p>
Operating Expenses	\$475,986	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$747,123</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
<b>Total Revenue:</b>	<b>\$0</b>	
<b>Net CAPS Cost:</b>	<b>\$747,123</b>	
Positions/SYE involved in the delivery of this CAPS	3/3	

### ► CAPS Summary

Planning and Information Management (P&IM) serves three primary functions within the Department of Community and Recreation Services (DCRS): marketing and public information, information systems management, and resource development and management. Marketing and public information are critical components for ensuring that the citizens of Fairfax County and the stakeholders of the Department of Community and Recreation Services are aware of the many services that are available to them, resulting in increased participation in programs and services. This is accomplished through a variety of efforts including high profile marketing campaigns for current agency-critical initiatives, media relations, publication development and dissemination, community event participation, and special event support.

## *Department of Community and Recreation Services*

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A variety of information systems are used to provide critical support for tracking, monitoring and providing effective service delivery. DCRS's information systems capture client and participant information; schedule community use of facilities, transportation rides and routes; and register participants for programs. P&IM staff members have the lead role in developing, reviewing, awarding, and managing major information systems for the agency. In addition, P&IM has the responsibility for day-to-day maintenance and management of 20 computer learning labs at community, senior and teen centers with a combined total of 140 computers available for use by program participants.

Resource development and management are critical for the development, continuation and growth of many agency initiatives. The agency seeks alternative funding sources and community partners to support continuous improvement and adaptation of services to meet the changing needs of the citizens of Fairfax County. Support may come in the form of private or public grants, in-kind services, partnerships and collaborations, or volunteers, all of which allow DCRS to increase services without requiring an increase in the County budget.

There are a variety of trends affecting the agency and program support provided by Planning and Information Management. An increasing public demand and need for services requires that DCRS expand marketing efforts to ensure that people are aware of the services that are available. One of the most requested services at community, senior, and teen centers is computer access both for communication across the Internet and skill development. As this demand is met at more locations, there also is a need to identify cost-effective ways to provide this service without compromising the County's enterprise network. One of the remaining critical issues facing DCRS is the shrinking pool of grant funding available to local governments, thus requiring establishment of more partnerships with community-based organizations.

### ► Method of Service Provision

All Planning and Information Management services are directly operated by Fairfax County. P&IM is staffed during regular business hours; however, staff frequently work evening and weekends to attending community meetings, departmental functions, and public information events.

### ► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate*	FY 2002 Estimate*
Number of Pentium Computers Available for Community Access	25	50	95	140	160
Number of Grant Applications	NA	7	1	3	7
Communication activities (community meetings, events, Public Service Announcements, presentations, publications)	835	935	731	877	1,052

\* The FY 2001 Estimate and the FY 2002 Estimate are updated as of June 30, 2001 to incorporate actual data available.